

## Court Services Auto

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of auto equipment necessary to operate court services.

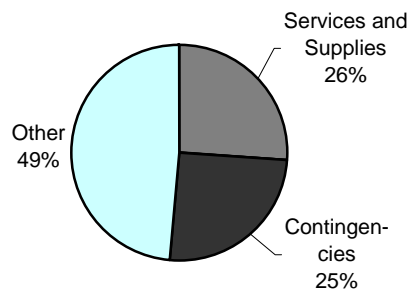
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

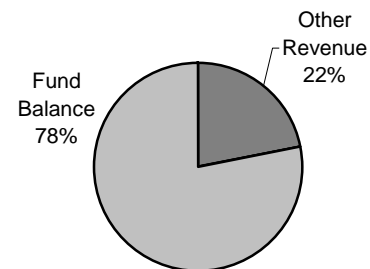
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	155,937	788,100	-	1,150,849
Departmental Revenue	285,181	244,000	354,041	252,708
Fund Balance		544,100		898,141

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

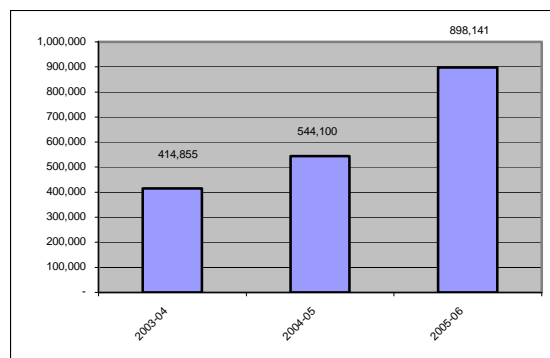
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Court Services Auto

BUDGET UNIT: SQR SHR  
FUNCTION: Public Protection  
ACTIVITY: Auto Equipment

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Services and Supplies	-	287,685	-	-	287,685	12,315	300,000
Equipment	-	-	-	-	-	260,000	260,000
Vehicles	-	287,066	-	-	287,066	12,934	300,000
Contingencies	-	213,349	-	-	213,349	77,500	290,849
Total Appropriation	-	788,100	-	-	788,100	362,749	1,150,849
<b>Departmental Revenue</b>							
Use Of Money & Prop	12,708	4,000	-	-	4,000	8,708	12,708
Other Revenue	341,333	240,000	-	-	240,000	-	240,000
Total Revenue	354,041	244,000	-	-	244,000	8,708	252,708
Fund Balance		544,100	-	-	544,100	354,041	898,141

DEPARTMENT: Sheriff-Coroner  
FUND: Court Services Auto  
BUDGET UNIT: SQR SHR

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Increased vehicle maintenance and fuel costs.	-	12,315	-	12,315
2. Increase Equipment Purchase of MBC's for new vehicles.	-	260,000	-	260,000
3. Increase Vehicles Increased cost of vehicles.	-	12,934	-	12,934
4. Increase Contingencies Adjust for anticipated year end balance.	-	77,500	-	77,500
5. Increase Interest Revenue Adjust for anticipated interest income.	-	-	8,708	(8,708)
<b>Total</b>	<b>-</b>	<b>362,749</b>	<b>8,708</b>	<b>354,041</b>

